

3980 Office of Environmental Health Hazard Assessment

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,614	\$4,717	\$4,832
Allocation for employee compensation	35	68	-
Allocation for staff benefits	11	36	-
Budget Position Transparency	-	-378	-
Expenditure by Category Redistribution	-	378	-
Past year adjustments	-256	-	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	1	-	-
Section 3.60 pension contribution adjustment	69	11	-
Tenant rent adjustment	-	-3	-
TOTALS, EXPENDITURES	\$4,474	\$4,829	\$4,832
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$151	\$157
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	2	-
Past year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	3	1	-
TOTALS, EXPENDITURES	\$148	\$157	\$157
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,052	\$4,149	\$4,238
Allocation for employee compensation	32	58	-
Allocation for staff benefits	10	29	-
Budget Position Transparency	-	-335	-
Expenditure by Category Redistribution	-	335	-
Past year adjustments	-260	-	-
Section 3.60 pension contribution adjustment	60	18	-
Tenant rent adjustment	-	-4	-
TOTALS, EXPENDITURES	\$3,894	\$4,250	\$4,238
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$147	\$145
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Miscellaneous baseline adjustments	1	-	-
Past year adjustments	-6	-	-
Section 3.60 pension contribution adjustment	2	1	-
TOTALS, EXPENDITURES	\$143	\$151	\$145
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$619	\$632	\$645
Allocation for employee compensation	4	8	-
Allocation for staff benefits	1	4	-
Miscellaneous baseline adjustments	1	-	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3980 Office of Environmental Health Hazard Assessment

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Past year adjustments	-210	-	-
Section 3.60 pension contribution adjustment	7	2	-
TOTALS, EXPENDITURES	\$422	\$646	\$645
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,916	\$1,972	\$2,016
Allocation for employee compensation	19	30	-
Allocation for staff benefits	6	14	-
Budget Position Transparency	-	-163	-
Expenditure by Category Redistribution	-	163	-
Past year adjustments	-6	-	-
Section 3.60 pension contribution adjustment	32	9	-
Tenant rent adjustment	-	-2	-
TOTALS, EXPENDITURES	\$1,967	\$2,023	\$2,016
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$771	\$785	\$794
Allocation for employee compensation	6	9	-
Allocation for staff benefits	2	5	-
Past year adjustments	-37	-	-
Section 3.60 pension contribution adjustment	11	3	-
Tenant rent adjustment	-	-1	-
TOTALS, EXPENDITURES	\$753	\$801	\$794
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$958	\$986	\$1,004
Allocation for employee compensation	7	12	-
Allocation for staff benefits	3	7	-
Miscellaneous baseline adjustments	-1	-	-
Past year adjustments	-82	-	-
Section 3.60 pension contribution adjustment	14	4	-
Tenant rent adjustment	-	-1	-
Totals Available	\$899	\$1,008	\$1,004
Unexpended balance, estimated savings	-120	-	-
TOTALS, EXPENDITURES	\$779	\$1,008	\$1,004
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$145	\$151	\$157
Allocation for employee compensation	2	3	-
Allocation for staff benefits	-	2	-
Past year adjustments	-8	-	-
Section 3.60 pension contribution adjustment	4	1	-
TOTALS, EXPENDITURES	\$143	\$157	\$157
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$282	\$289
Allocation for employee compensation	2	3	-
Allocation for staff benefits	1	2	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3980 Office of Environmental Health Hazard Assessment

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Past year adjustments	-2	-	-
Section 3.60 pension contribution adjustment	4	1	-
TOTALS, EXPENDITURES	\$279	\$288	\$289
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$157	\$161	\$159
Allocation for employee compensation	1	3	-
Allocation for staff benefits	-	1	-
Miscellaneous baseline adjustments	1	-	-
Past year adjustments	-19	-	-
Section 3.60 pension contribution adjustment	3	1	-
Prior Year Balances Available:			
Chapter 39, Statutes of 2012	54	-	-
Past year adjustments	-54	-	-
Totals Available	\$143	\$166	\$159
Unexpended balance, estimated savings	-54	-	-
TOTALS, EXPENDITURES	\$89	\$166	\$159
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$250	\$254	\$257
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	2	-
Past year adjustments	-144	-	-
Section 3.60 pension contribution adjustment	2	1	-
TOTALS, EXPENDITURES	\$109	\$259	\$257
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$414	\$414
Past year adjustments	-414	-	-
TOTALS, EXPENDITURES	\$-	\$414	\$414
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,514	\$3,768	\$4,848
TOTALS, EXPENDITURES	\$2,514	\$3,768	\$4,848
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,075	\$2,539	\$3,740
Allocation for employee compensation	30	44	-
Allocation for staff benefits	9	22	-
Budget Position Transparency	-	-205	-
Expenditure by Category Redistribution	-	205	-
Past year adjustments	-106	-	-
Revised expenditure authority per Provision 2 of Item 3980-001-3056, Budget Act of 2014	894	-	-
Section 3.60 pension contribution adjustment	57	24	-
Tenant rent adjustment	-	-2	-
TOTALS, EXPENDITURES	\$3,959	\$2,627	\$3,740
3114 Birth Defects Monitoring Program Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3980 Office of Environmental Health Hazard Assessment

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$145	\$148	\$146
Allocation for employee compensation	1	2	-
Allocation for staff benefits	-	1	-
Miscellaneous baseline adjustments	1	-	-
Past year adjustments	-6	-	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
TOTALS, EXPENDITURES	\$143	\$152	\$146
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$577	\$692	\$675
Allocation for employee compensation	4	9	-
Allocation for staff benefits	1	4	-
Past year adjustments	-4	-	-
Section 3.60 pension contribution adjustment	<u>9</u>	<u>3</u>	<u>-</u>
TOTALS, EXPENDITURES	\$587	\$708	\$675
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$645</u>
TOTALS, EXPENDITURES	\$-	\$-	\$645
Total Expenditures, All Funds, (State Operations)	\$20,403	\$22,404	\$25,161

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.